The Gulf Coast Center (CONNECT)

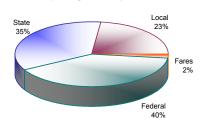
ID Number: 6082 www.gcmhmr.com 123 Rosenberg Galveston, TX 77550

Chief Executive Officer: G. Michael Winburn, **Executive Director** (409)763-2373

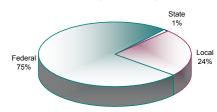
System Wide Information Financial Information **Modal Information**

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General Information		Financial Information			Characteristics		Demand
							Response
Urbanized Area (UZA) Statistics — 1990	0 Census	Fare Revenues Earned			Operating Expense		\$1,891,602
Galveston, TX		Directly Operated		\$34,863	Capital Funding		\$0
Square Miles	30	Purchased Transportation	-	0	Annual Passenger Miles		1,540,418
Population	58,263	Total Fare Revenues Earned		\$34,863	Annual Vehicle Revenue Miles		1,009,035
Population Ranking out of 405 UZAs	348				Annual Unlinked Trips		100,706
		Sources of Operating Funds Expended			Average Weekday Unlinked Trips		398
		Passenger Fares		\$34,863	Annual Vehicle Revenue Hours		41,200
		Local Funds		427,645	Fixed Guideway Directional Route Miles		N/A
Service Area Statistics		State Funds		633,419	Vehicles Available for Maximum Service		34
Square Miles	2,314	Federal Assistance ¹		721,566	Average Fleet Age in Years		4.1
Population	491,925	Other Funds		0	Vehicles Operated in Maximum Service		30
·		Total Operating Funds Expended	-	\$1,817,493	Peak to Base Ratio		N/A
					Percent Spares		13%
Service Consumption					Incidents		17
Annual Passenger Miles	1,540,418	Summary of Operating Expenses			Patron Fatalities		0
Annual Unlinked Trips	100,706	Salaries, Wages and Benefits		\$1,149,298			
Average Weekday Unlinked Trips	398	Materials and Supplies		192,261	Performance Measures		
Average Saturday Unlinked Trips	10	Purchased Transportation		0	1 orrormanos mededros		
Average Sunday Unlinked Trips	12	Other Operating Expenses		550,043	Service Efficiency		
Avoidge danday offininced Tripo		Total Operating Expenses	-	\$1,891,602	Operating Expense per Vehicle Revenue Mile		\$1.87
		Total Operating Expenses		\$1,001,002	Operating Expense per Vehicle Revenue Hou		\$45.91
Service Supplied		Reconciling Cash Expenditures		\$58,470	operating Expense per verior revenue riou	•	Ψ-10.01
Annual Vehicle Revenue Miles	1,009,035	recomming oder Experience		ψου, σ	Cost Effectiveness		
Annual Vehicle Revenue Hours 41,200		Sources of Capital Funds Expended			Operating Expense per Passenger Mile		\$1.23
Vehicles Available for Maximum Service 34		Local Funds		\$69,752	Operating Expense per Unlinked Passenger T	rin	\$18.78
Vehicles Operated in Maximum Service		State Funds		1,520	Operating Expense per Onlinked Passenger 1	пр	φ10.70
Base Period Requirement	0	Federal Assistance ²		208,443	Service Effectiveness		
base renou requirement	U	Total Capital Funds Expended	-	\$279,715	Unlinked Passenger Trips per Vehicle Revenu	io Milo	0.10
		Total Capital Fullus Experided		\$279,715	Unlinked Passenger Trips per Vehicle Revenu		2.44
Vehicles Operated in Maximum	Service	Uses of Capital Funds			Offilitiked Passeriger Trips per Verlicie Revent	de Houi	2.44
					Demand Response		
Directly	Purchased	Rolling	Facilities		Operating Expense per	Operating Expense per	Passenger Trips per
	Transportation	Stock	and Other	Total	Vehicle Revenue Mile	Passenger Mile	Vehicle Revenue Mile
Bus 0	0	Bus \$138,804	\$8,332	\$147,136		24.40	
Demand Response 30	0	Demand Response 0	0	0	T-100	61.40	0.12
Total 30	0	Total \$138,804	\$8,332	\$147,136		51.20	0.10
					~	31.00	0.08
						50.80	0.06
					,	50.60	0.04
						80.40	
						50.20	0.02
					\$0.00	80.00	0.00
					97 98 99 00 01	97 98 99 00 01	97 98 99 00 01
					97 98 99 00 01	97 96 99 00 01	97 96 99 00 01





Sources of Capital Funds Expended



¹ Excludes Federal capital funds used to pay for operating expenses.